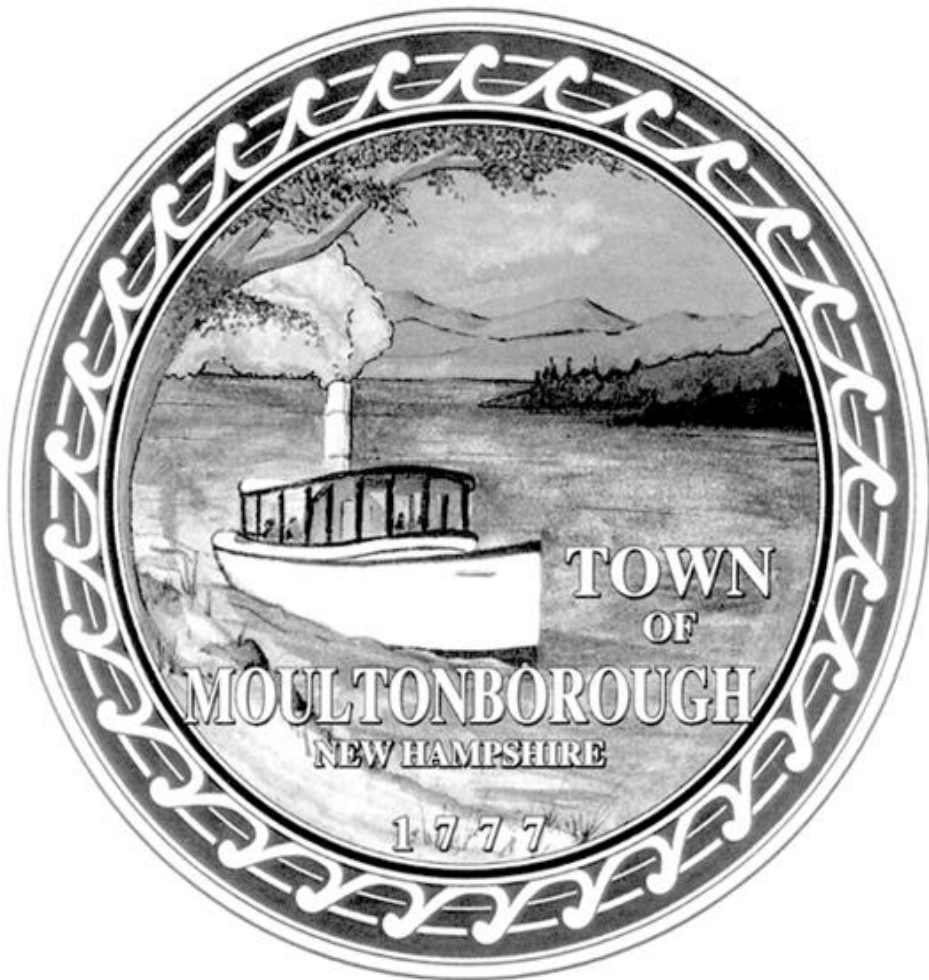


# Town of Moultonborough



Study of SAU/Town  
Athletics/Recreation Functions  
September 15, 2011

# Study's Charge:

“Perform an analysis of which - if any - aspects of the School Administrative Unit’s Athletic Departments and the Town’s Recreation Department might be merged” (“The Town of Moultonborough Appoints Fellow” Press Release, 6/2/2011)

# Criteria on which to judge my recommendation:

- Improve the quality of services and/or programs
- Improve the way these departments are organized
- Improve usage of current facilities
- Save money

# Study Process:

1. Compile and read wide variety of documents
2. Interview members of the staff and the community
3. RAB and SAU Athletic Committee
4. Sent out surveys to the parents of Moultonborough's youths
5. Made myself available to the public
6. Comparative aspect:
  1. St. Johnsbury VT
  2. Portsmouth
  3. Raymond

# General Information

- A lot in common between Moultonborough Academy (MA) Athletics and the Recreation Department:
- Both have had consistent leadership
- Both stand to benefit from better coordination with each other
- Both offer programs largely for the young people of Moultonborough

# Recreation Department

- Extensive Participation
- Not just sports and summer camps
- Program offerings include:
  - Drop in After School program
  - Operation Adult Recreation
  - Youth rec sport
  - Yoga
  - Adult rec sport
  - Staffing and managing two Town beaches
  - Camps during school vacations
  - Karate
  - Zumba
  - Several summer camps
  - Senior trips
  - Teen trips
  - Winter Days skiing
  - CATCH Anti-obesity program

# Recreation Department



# MA Athletics

- 40+ Teams
- 23 Varsity Team Champions
- 7 Individual Champions
- 4 High School All Americans
- 2 Coaches in the NHIAA Hall of Fame
- 57% Athletic participation at MA
- 70% participation at ML (7<sup>th</sup> & 8<sup>th</sup>)



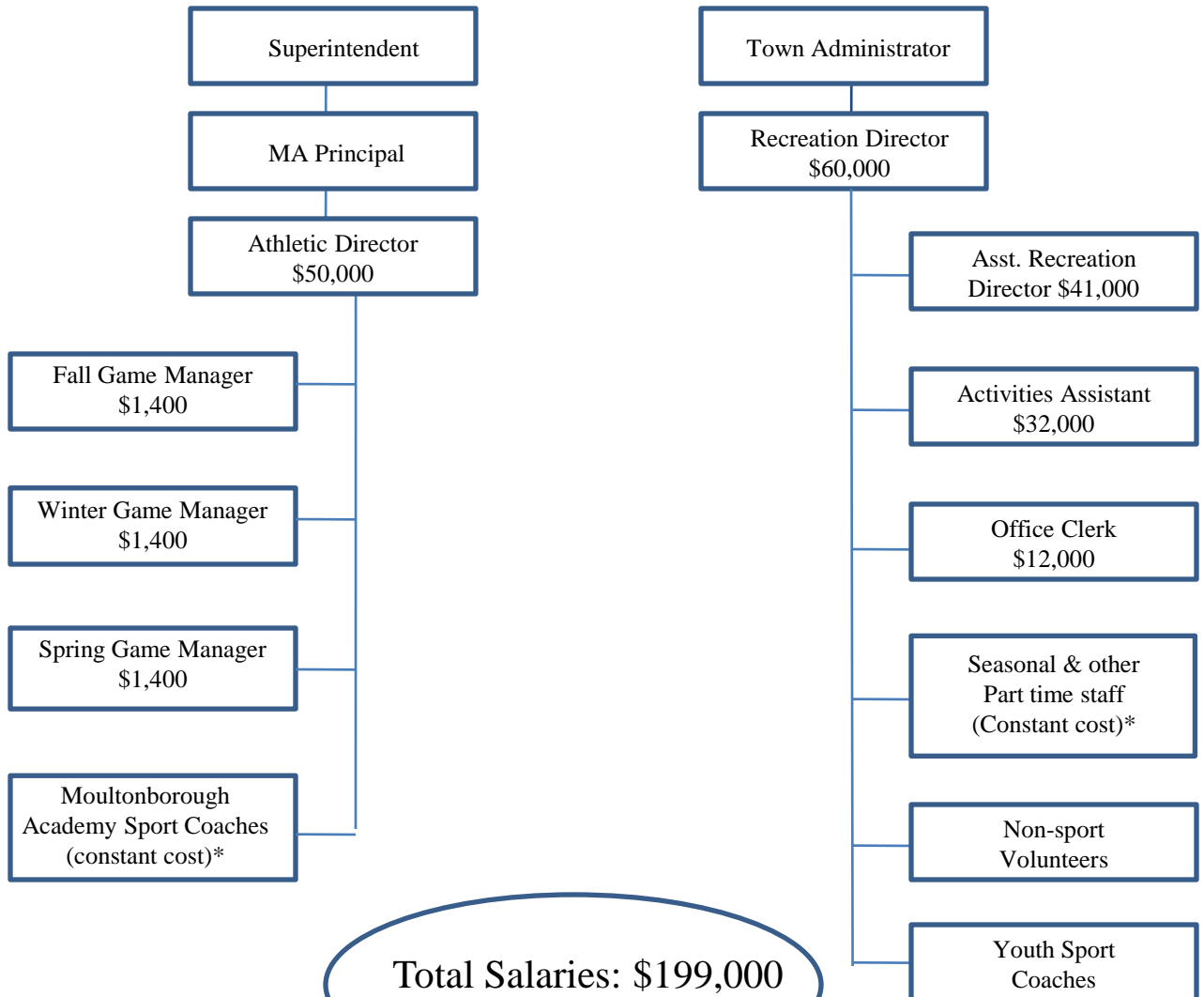


# Current Projected Organizational Chart

(effective 07/01/2012)

## SAU

## TOWN



4.2 Full Time Equiv.

4 Full Time Benefits

\*These costs are Rec/sport related, but are not being changed by this recommendation and thus are not factored into calculations

# A lot of sports so...merge the departments?

- No- too much “other stuff”
- Town Beach management
- Senior, adult, and pre-school programs
- Other non-sport programs

# Interviews:

- Recreation Department staff
- Other relevant Town staff
- Athletic Director
- Other SAU staff
- Selectmen
- School Board members
- Other members of various committees and the community at large
- Surveys sent to parents

# Interview Questions:

- “What caused this study to be commissioned?”
- “What are potential benefits of a merger?”
- “What aspects of these two departments are rational to merge?”
- “What are potential concerns about a merger?”

# Comparative Aspect

- NH Municipal Managers email blaster
- St. Johnsbury, VT
- Portsmouth, NH
- Raymond, NH

# Findings & Recommendations

# Scheduling of Current Facilities

- AD schedules Varsity sport needs and then opens up to Rec
- School District is willing to share
- Playground Dr. = only Town field
- Resting issue
- Gym space

# **Recommendation #1:**

- Consolidate scheduling of all “recreation” facilities under one person
- Benefits:
  - Change mindset to “Moultonborough’s facilities” rather than Town & School
  - Better able to choose the right facility for the right program
  - Easier to fill in gaps as they open up throughout the season



# Staffing

## **Recommendation #2:**

- Combine the Assistant Recreation Director and the Athletic Director positions and create: **Sport and Athletics Director**
- Full time benefited position with approximate salary of + or - \$51,000
- Primary duties:
  - Administer MA Varsity Athletic program
  - Administer Rec. sport program
  - Schedule use of all School and Town “recreational” facilities
  - Administer Rec. programs in the summer

# Sport and Athletics Director

- Oversight of the MA Varsity program's management
- Oversight of the Rec. sport program
- Still independent departments & sport programs- No "cross contamination"
- "Two masters"

# One Job = double the work?

- Not quite:
  - Several tasks currently being done by the AD and the Assistant Rec. Director are not management-level tasks
  - Field maintenance and prep
  - Clerical tasks

## **Recommendation #3:**

- Hire a 20 hour per week Office Clerk position to assist the Sport and Athletics Director to perform tasks such as:
  - Website maintenance
  - Payroll processing
  - Purchasing and inventorying athletic equipment
  - Answering some basic questions
  - Assist with correspondence with coaches and officials
- Approximate salary = \$12,000

# **Recommendation #4:**

- Facility maintenance and prep currently done by the Athletic Director and Assistant Rec. Director should not be a duty of the Sport and Athletic Director
- Either:
  - Hire a seasonal PT position for this purpose only
  - Assign these tasks to the Town DPW
  - Assign these tasks to school maintenance staff
  - Include this in the next bid for field maintenance
- Approximate cost = \$7,500

## **Recommendation #5:**

- The Town should budget \$4,200 (\$1,400 per season) for Recreation Game Assistant to assist with supervision of Recreation sport events
- Sport and Athletics Director can only be in one place at a time
- May potentially be cross trained to help staff other Rec. programs or trips

# After School Programs

- Varying programs are run by both the Rec. Department and the School
- Programmatically different but serve the same fundamental purpose
- Not currently space for the Rec's program in the schools

## **Recommendation #6:**

- I will go into greater analysis and detail in a future memo

So what would all of this  
look like ...



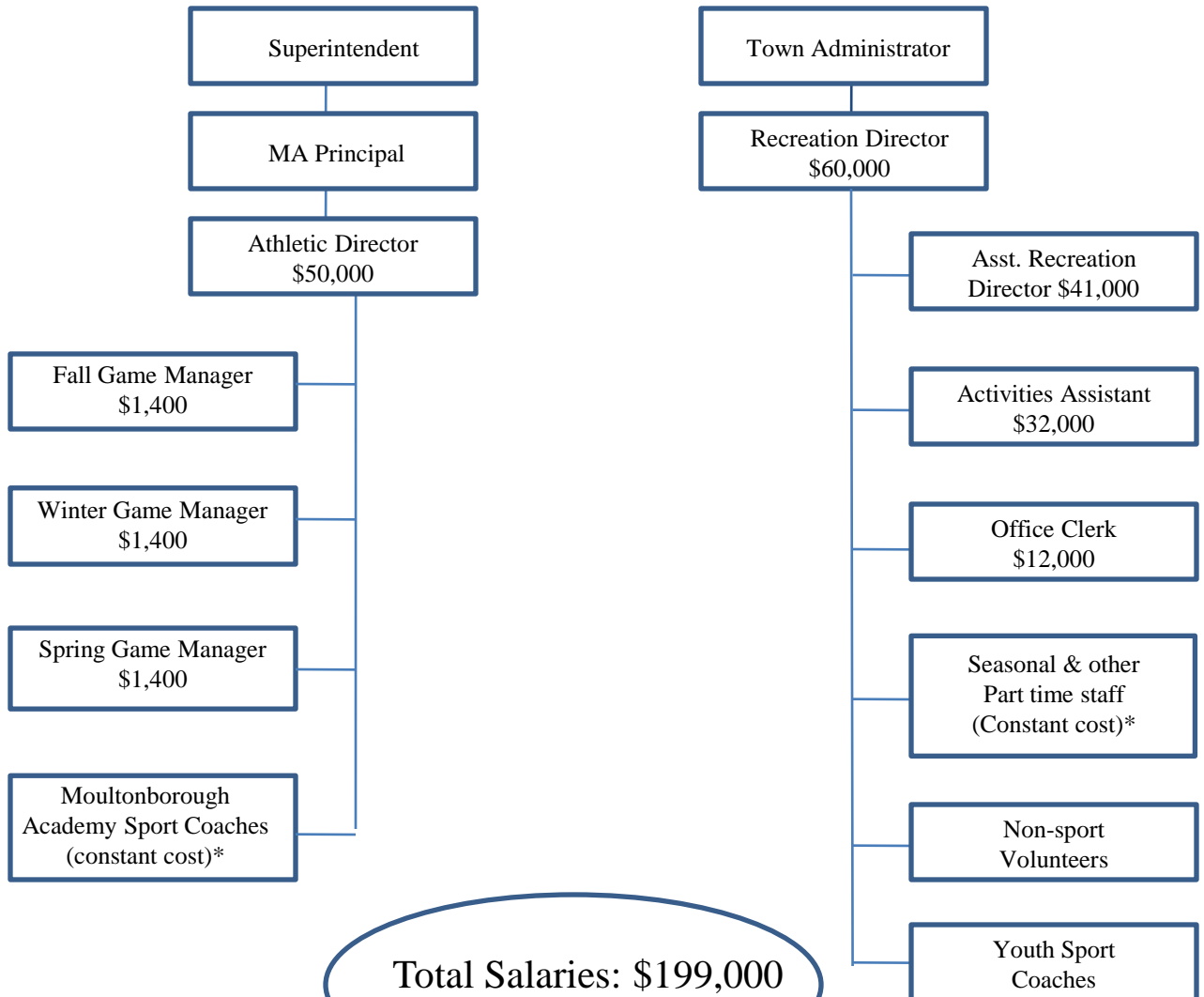
Remember currently it is  
projected to look like and  
cost this:

# Current Projected Organizational Chart

(effective 07/01/2012)

## SAU

## TOWN



4.2 Full Time Equiv.

4 Full Time Benefits

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Enacting Recommendations  
1 - 5 would look like and cost  
this:

# Proposed Organizational Chart

(effective 07/01/2012)

## SAU

Superintendent

MA Principal

Sport and Athletic  
Director  
\$51,000

Fall Game Manager  
\$1,400

Winter Game Manager  
\$1,400

Spring Game Manager  
\$1,400

Moultonborough  
Academy Sport Coaches  
(constant cost)\*

Field and grounds  
maintenance  
\$7,500

## TOWN

Town Administrator

Recreation Director  
\$60,000

Program  
Coordinator  
\$32,000

Office Clerk  
\$12,000

Seasonal & other  
Part time staff  
(Constant cost)\*

Non-sport  
Volunteers

Office Clerk  
\$12,000

Fall Game Assistant  
(Rec) \$1,400

Winter Game Assistant  
(Rec) \$1,400

Spring Game Assistant  
(Rec) \$1,400

Youth Sport  
Coaches

Total Salaries: \$183,000

4.5 Full Time Equiv.

3 Full Time Benefits

\*These costs are Rec/sport related,  
but are not being changed by this  
recommendation and thus are not  
factored into calculations

# Potential Costs of proposal:

- Both the Athletic Department and Recreation Department may lose some personalized care
- Sports and Athletics Director would not be able to be at every event
- Both the School and Town would give up some control over their property

# Potential Benefits of proposal:

- Recommendation #1 would:
  - optimize usage of current facilities
  - create a better sense of community and “One School, one Town”
- Recommendation #2 would:
  - use staff more efficiently
  - create an overall more consistent sport program
  - increase accountability
  - establish a scheduler with a stake in both programs
- Recommendation #3, #4, and #5 make #2 feasible
- Total savings approx. \$39,000

So if we look at the  
criteria again ...

# Criteria on which to judge my recommendation:

- Improve the quality of services and/or programs
- Improve the way these departments are organized
- Improve usage of current facilities
- Save money



I gave you what you asked  
for, now you have to  
weigh the potential  
benefits against the costs



# Where would we go from here?

- 10/1/2011-12/31/11
  - Make decision and agree to a memorandum of understanding
- 1/1/2012-6/30/2012
  - Transition and transfer of knowledge
- 7/1/2012-6/30/2014
  - Minimum duration of trial period
- 1/1/2014-6/30/2014
  - Review and agree to extension or dissolution of agreement